

## **DISCONTINUED GOALS, PERFORMANCE AND OUTPUT MEASURES**

The U.S. Nuclear Regulatory Commission's (NRC's) fiscal year (FY) 2008-2013 Strategic Plan contains two strategic goals of Safety and Security, while characterizing Openness, Effectiveness, and Management are seen as elements of Organizational Excellence in support of the agency's goals. In order for the FY 2009 Performance Budget to be consistent with the Strategic Plan, the agency-wide performance measures under the former goals of Openness, Effectiveness, and Management are being discontinued. For reporting purposes, those measures will continue to be shown in this section of the budget through FY 2008.

Although the agency-wide Openness, Effectiveness, and Management performance measures are being discontinued, a number of the most significant supporting output measures under those goals are being retained in the budget. These output measures are shown in the appropriate program or support office chapters in the budget.

The agency has also reviewed its remaining performance and output measures to make them more challenging for FY 2008 and FY 2009. In that process, the agency removed a number of output measures that were not clearly tied to the agency's major program drivers. For reporting purposes, those measures will continue to be shown in this section of the budget through FY 2008.

### **Goal 3-Openness – Performance Measures**

#### **1. Percentage of selected openness output measures that achieve performance targets.**

FY 2007 Target -  $\geq$  88%

FY 2007 Actual - 66%

FY 2008 Target -  $\geq$  88%

FY 2008 Actual -

#### **The following output measures support performance measure one:**

1a. Ninety percent of stakeholder formal requests for information receive an NRC response within 60 days of receipt.

FY 2007 Actual – 100%

FY 2008 Actual –

Measure discontinued after FY 2008

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1b. Ninety percent of non-sensitive, unclassified regulatory documents received by the NRC are released to the public by the sixth working day after the document is added to the Agencywide Documents Access and Management System (ADAMS) main library. (Note-This measure will be tracked under Appendix III Information Technology and Information Management section beginning in FY 2009)

FY 2007 Actual – 87%

FY 2008 Actual -

Measure discontinued after FY 2008

1c. The NRC achieves a 72% user satisfaction score for the agency's public web site greater than or equal to the Federal Agency Mean score based on results of the yearly American Customer Satisfaction Index for Federal Web sites. (Note-This measure will be tracked under Appendix III Information Technology and Information Management section beginning in FY 2009)

FY 2007 Actual – 71%

FY 2008 Actual -

Measure discontinued after FY 2008

1d. Complete 50% of FOIA requests in 20 business days  
(Note-This measure will be tracked under Appendix III Information Technology and Information Management section beginning in FY 2009)

FY 2007 Actual - 67%

FY 2008 Actual -

Measure discontinued after FY 2008

1e. Issue 90% of Director's Decisions fewer than 2.206 within 120 days.

FY 2007 Actual – 100%

FY 2008 Actual -

Measure discontinued after FY 2008

1f. Percentage of stakeholders that believe they were given sufficient opportunity to ask questions or express their views.

FY 2007 Actual – 96%

FY 2008 Actual -

Measure discontinued after FY 2008

1g. Complete all the key stakeholder and public interactions for the reactor performance assessment cycle consisting of mid-cycle review and letter report, end-of-cycle review report and letter, public meetings, agency action review, and Commission meeting.

FY 2007 Actual – 100%

FY 2008 Actual – 100%

Measure discontinued after FY 2008

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1h. At least 90 percent of Category 1, 2 and 3 meetings on regulatory issues are issued at least 10 days in advance of the meeting. (Note-This measure will be tracked in Appendix III, Information Technology and Information Management section, beginning in FY 2009)

FY 2007 Actual – 93%

FY 2008 Actual -

Measure discontinued after FY 2008

2. 90% of surveyed stakeholders that perceive the NRC to be open in its processes.

FY 2007 Target -  $\geq$  Federal Agency Weighted Average.

FY 2007 Actual- 94%

Measure discontinued after FY 2007

### **Goal 4-Effectiveness – Performance Measures**

**1. The percentage of selected processes that deliver desired efficiency improvement is > 70%. (Goal is > 90% by FY 2008).**

1a. Reactor Licensing Actions (Supported by Nuclear Reactor activities).

FY 2007 Target - 95% of inventory is less than one year old and 100% is less than two.

FY 2007 Actual – 97% for one year and 100% for two years.

FY 2008 Target - Reduce the average age at closure for licensing actions by at least 2.5% compared to the average age at closure for amendments closed during FY 2005 and FY 2006.

FY 2008 Actual -

Measure discontinued after FY 2008

1b. Enforcement process for handling discrimination allegations.

FY 2007 Target - 10% reduction in the average enforcement processing time.

FY 2007 Actual – 0%.

Measure discontinued after FY 2007

1c. Fuel Cycle Licensing (supported by Fuel Facilities activities).

FY 2007 Target – Eliminate the requirement for license renewal and approve a living license for two Category II facilities

FY 2007 Actual – Not Eliminated

FY 2008 Target – Commensurate with a new regulatory framework that provides for a 40-year license term, the next cycle of Category III license renewal applications will be considered for a 40-year license at the rate of one per year.

FY 2008 Actual-

Measure discontinued after FY 2008

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1d. Decommissioning License Termination Review (supported by Decommissioning and Low-Level Waste activities).

FY 2007 Target – Continuation of FY 2006 3 year metric

FY 2007 Actual – N/A

FY 2008 Target - Continuation of FY 2006 3 year metric

FY 2008 Actual-

Measure discontinued after FY 2008

1e. Incident response and emergency preparedness exercises.

FY 2007 Target – reduce resources expended in support of each interagency exercise by 5 % while still accomplishing agency goals for each exercise.

FY 2007 Actual – Total reduction is 6.67% (0.1 FTE of 1.5 FTE)

Measure discontinued after FY 2007

1f. Reactor Rulemaking (supported by Reactor Licensing activities). (NRR)

FY 2007 Target – Implement process enhancements to permit improvement of the rulemaking petition timeliness by 5%.

FY 2007 Actual- 5% timeliness met

FY 2008 Target - Reduce the average time to complete rulemaking actions by at least 2.5% compared to the historical rolling average.

FY 2008 Actual –

Measure discontinued after FY 2008

1g. Reactor Licensing Renewals (supported by Reactor Licensing activities). (NRR)

FY 2007 Target – Achieve an average 5% reduction in license renewal resources for applications completed in FY 2007.

FY 2007 Actual –5% reduction met

Measure discontinued after FY 2007

1h. High-Level Waste Repository Resolution of key technical issues and pre-closure concerns.

FY 2007 Target – New measure in FY 2008

FY 2008 Target - Reduce the NRC staff cost for letters to DOE documenting how NRC is addressing key issues by 5% from the previous fiscal year, while still meeting the timeliness and quality targets. Baseline data will be collected in FY 2007 (this is an efficiency metric for the output measure entitled “Resolve key technical issues developed during pre-licensing”).

FY 2008 Actual –

Measure discontinued after FY 2008

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### **2. No more than one instance per program where licensing or regulatory activities unnecessarily impede the safe and beneficial uses of radioactive materials.**

FY 2007 Target - Reactor Program = 2 (1 per Tier II program) Materials/Waste Program = 5 (1 per Tier II program)

FY 2007 Actual - Met

FY 2008 Target - Reactor Program = 3 (1 per Tier II program) Materials/Waste Program = 4 (1 per Tier II program)

FY 2008 Actual -

Measure discontinued after FY 2008

### **Goal 5-Management - Performance Measures**

#### **1. The percentage of selected processes reported by support offices that deliver desired efficiency improvements.**

FY 2007 Target -  $\geq 70\%$

FY 2007 Actual - 0%

FY 2008 Target -  $\geq 90\%$

FY 2008 Actual -

Measure discontinued after FY 2008

The following output measures support Management Excellence performance measure number one: Ninety percent of selected process reported by support offices to deliver desired efficiency improvements:

1a. FY 2007 Target – Percent reduction in time necessary to add or remove employees from drug testing pool.

FY 2007 Actual - Output measure deleted because all employees will be subject to drug testing in FY 2008.

1b. FY 2007 Target - Five percent reduction of agency FTEs used to develop and submit the FY 2008 and FY 2009 performance budgets.

FY 2007 Actual – 12% increase.

1c. FY 2007 Target – Eighty percent of employees that are hired within 45 days (from the time a vacancy announcement closes until an offer of employment is made).

FY 2007 Actual – 31%

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### **2. Percentage of selected NRC management programs reported by support offices that deliver intended outcomes.**

FY 2007 Target -  $\geq$  70%  
FY 2007 Actual – 100%  
FY 2008 Target -  $\geq$  80%  
FY 2008 Actual-  
Measure discontinued after FY 2008

The following output measures support the Management Excellence performance measure number two:

2.a. Eighty percent of Infrastructure Management activities achieve performance targets.  
FY 2007 Actual – The total results of the below activities equal 100%

Space Management activity - Space occupancy rate at NRC Headquarters 85-95 percent.

Facilities Management - Overall customer satisfaction with NRC Headquarters building services provided by Administration Directorate of 85%.

Security- No incidents of unauthorized access to NRC Headquarters and Regional Offices that results in personal injury to NRC occupants, property damage or release of protected information.

Administrative Support Services - 95% of staff are satisfied with administrative support services.

Acquisition of Goods and Services – 90% of competitive contract actions over \$100K are completed within established milestone schedule.

Information Technology Infrastructure – 99% of the time agency-wide key Information Technology Infrastructure services are available to the staff. Measure moved to Appendix III under *Information Technology and Information Management* beginning in FY 2009.

2.b. Financial Performance/Budget & Performance Integration Program - Seventy percent of Financial Performance/Budget & Performance Integration activities achieve performance targets.  
FY 2007 Actual – The total results of the below activities equal 88%

Planning, Budget, and Analysis activity - Did NRC submit and publish the Agency's Performance Budget on or before the due dates established by OMB and Congress?

Financial Management activity - Did NRC submit and publish the Agency's Performance and Accountability Report (PAR) on or before the due dates established by OMB?

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Financial Management Activity - Did NRC receive an unqualified opinion on the Agency's financial statement audit with no material weaknesses?

Financial Management activity - Do agency-wide financial systems meet government-wide requirements for financial systems?

Financial Management activity – 95% of salary payments made accurately within established schedule.

Cost Accounting - Produce 100% of routine quarterly reports at the end of each accounting quarter.

2.c. Expanded Electronic Government Program – 75% of Expanded Electronic Government activities achieve performance targets.

FY 2007 Actual – The total results of the below activities equal 75%

Federal Information Security Management Act (FISMA) - Complete certification and accreditation on 90% of the systems scheduled to be accredited.

Office of Management and Budget (OMB) - Achieve 3 out of 5 yellow criteria on OMB E-Government scorecard (4 out of 5 in FY 2007). Achieve 5 out of 5 yellow criteria on the OMB E-Government scorecard (100 %) in FY 2008.

Project Management Methodology (PMM) - PMM pilot test to be completed by the end FY 2006. New development activities will use PMM by FY 2007. In FY 2008: Full implementation for all new development activities.

Portfolio Management (PM) - review major IT Investments using a PM system. 80 percent of major IT investments will be reviewed using PM system in FY 2007. In FY 2008: 90% of major IT investments will be reviewed using a PM system.

2.d. Management of Human Capital Program – 80% of Human Capital activities achieve performance targets.

FY 2007 Actual – The total results of the below activities equal 80%

Recruitment and Staffing - Percent of actual FTE utilization will be within 2 % of an authorized ceiling.

Recruitment and Staffing – 90% of human capital strategies to close critical skill gaps are identified within 60 days. (HR)

Recruitment and Staffing – 25% of professional hires at the entry level.

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Training and Development – 95% of identified training needs addressed with training and development opportunities.

2.e. Internal Communication Program – 90% of Internal Communication activities that achieve performance target.

FY 2007 Actual – NA since the two activities listed below are not available.

FY 2007 Target - Staff satisfaction with internal web site. Develop/deploy survey and establish baseline.

FY 2007 Actual - Setting the baselines for this measure has been postponed until FY 2008 when it will be set as part of the NRC Employee Survey. Performance will be tracked internally.

FY 2008 - > FY 2007 baseline

Measure discontinued after FY 2008

FY 2007 Target - Internal Communication Activity - Greater percentage of NRC staff that perceives NRC internal communications to be more effective in FY 2009 than in previous survey.

FY 2007 Actual – Waiting for results from Office of Personnel Management (OPM).

### **NUCLEAR REACTOR REGULATION**

#### **REACTOR OVERSIGHT AND INCIDENT RESPONSE ACTIVITY**

Output Measure: Quality in completing investigations.

FY 2007 Target - 90% of investigations will develop sufficient information to reach a conclusion regarding wrongdoing.

FY 2007 Actual - 98.6%

FY 2008 Target - 90% of investigations will develop sufficient information to reach a conclusion regarding wrongdoing.

FY 2008 Actual -

Measure discontinued after FY 2008

Output measure: Negotiate/renew bilateral exchange arrangements between NRC and appropriate foreign counterparts to ensure that an effective framework for NRC's international exchanges is in place.

FY 2007 Target - Negotiate/renew 3-6 arrangements.

FY 2007 Actual - Renewed arrangements with 6 countries.

FY 2008 Target - Negotiate/renew 3-6 arrangements.

FY 2008 Actual -

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Output Measure: Timeliness in completing assists to staff  
FY 2007 Target - 70% of assists to staff are concluded in < 90 days.  
FY 2007 Actual - 97.6%  
FY 2008 Target - 80% of assists to staff are concluded in <90 days.  
FY 2008 Actual -  
Measure discontinued after FY 2008

Output measure: Numbers and types of Reactor technical training courses offered.  
FY 2007 Target - Percentage of identified training needs addressed with training and development opportunities. (Reported annually) Target: 95%  
FY 2007 Actual - Met  
Measure discontinued after FY 2007

### **MATERIALS AND WASTE PROGRAM**

#### **FUEL FACILITIES ACTIVITY**

Output measure: Timeliness in completing enforcement actions.  
FY 2007 Target - Investigation cases: 100% completed within 360 days of OE processing time.  
Non-Investigation cases: 100% completed within 180 days of OE processing time.  
FY 2007 Actual – 100% completed for both types of cases.  
FY 2008 Target – Investigation cases: 100% completed within 360 days of OE processing time.  
Non-Investigation cases: 100% completed within 180 days of OE processing time  
FY 2008 Actual –  
Measure discontinued after FY 2008

#### **NUCLEAR MATERIALS USERS ACTIVITY**

Output Measure: Reviews of Executive Branch proposed Part 810 licenses  
FY 2007 Target - Complete staff reviews within 60 days for all cases involving non-nuclear weapon states.  
FY 2007 Actual - Completed 5 staff reviews, all within the 60 day goal.  
FY 2008 Target - Complete staff reviews within 60 days for all cases involving non-nuclear weapon states.  
FY 2008 Actual –  
Measure discontinued after FY 2008

Output measure: Materials investigations. Quality in completing investigations.  
FY 2007 Target - 90% of investigations will develop sufficient information to reach a conclusion regarding wrongdoing.  
FY 2007 Actual - 92.9%  
FY 2008 Target - 90% of investigations will develop sufficient information to reach a conclusion regarding wrongdoing.

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FY 2008 Actual –  
Measure discontinued after FY 2008

Output Measure: Reviews of Executive Branch subsequent arrangements.

FY 2007 Target - Complete staff reviews within 60 days for all cases involving non-nuclear weapon states.

FY 2007 Actual – Completed 8 staff reviews, all within the 60 day goal.

FY 2008 Target - Complete staff reviews within 60 days for all cases involving non-nuclear weapon states.

FY 2008 Actual-  
Measure discontinued after FY 2008

Output Measure: Timeliness in completing assists to staff.

FY 2007 Target - 70% of assists to staff are concluded in < 90 days.

FY 2007 Actual - 86.7%

FY 2008 Target - 80% of assists to staff are concluded in < 90 days.

FY 2008 Actual-  
Measure discontinued after FY 2008

### **HIGH-LEVEL WASTE REPOSITORY ACTIVITY**

Output Measure: Resolve key technical issues (KTI) developed during pre-licensing

FY 2007 Target - Resolution of KTI and pre-closure concerns meets staff timeliness and quality goals.

FY 2007 Actual - Met target

FY 2008 Target - Resolution of KTI and pre-closure concerns meets staff timeliness and quality goals. Note- Will sunset after receipt of a license application

FY 2008 Actual –  
Measure discontinued after FY 2008

Output Measure: Regulation and guidance necessary to make a decision on DOE repository license application will be planned and executed such that the decision can be made on time.

FY 2007 Target - Publish a final 10 CFR Part 63 no more than 6 months after EPA publishes a final revised standard in the Federal Register.

FY 2007 Actual - Met target

FY 2008 Target - Modify the Yucca Mountain Review Plan no more than 6 months after final 10 CFR Part 63, consistent with EPA's final revised 40 CFR Part 197 published in the Federal Register.

FY 2008 Actual -  
Measure discontinued after FY 2008

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Output Measure: Ensure that NRC's high-level waste documentary material is made electronically available in compliance with Part 2, Subpart J, and Pre-License Application Presiding Officer and Commission orders.

FY 2007 Target - Ensure supplementation of the NRC high-level waste document collection to the LSN in accordance with established requirements.

FY 2007 Actual - Met target

FY 2008 Target – Ensure supplementation of the NRC high-level waste document collection to the LSN in accordance with established requirements.

FY 2008 Actual-

Measure discontinued after FY 2008

Output Measure: Ensure that HLW Meta-System service level requirements for availability and reliability are met, and that information technology information management systems and business processes are in place to support pre-license application, pre-hearing, or hearing activities on the proposed Yucca Mountain repository.

FY 2007 Target - The HLW Meta-System will be operational for the HLW licensing and adjudicatory business process in accordance with established service levels.

FY 2007 Actual - Met target

FY 2008 Target – The HLW Meta-System will be operational for the HLW licensing and adjudicatory business process in accordance with established service levels.

FY 2008 Actual-

Measure discontinued after FY 2008

Output Measure: Independent technical advice on adjudicatory and non-adjudicatory matters; monitor implementation of the LSN.

FY 2007 Target - Maintain existing infrastructure

FY 2007 Actual - Met target

FY 2008 Target - Maintain existing infrastructure

FY 2008 Actual-

Measure discontinued after FY 2008

Output measure: Timeliness in completing enforcement actions.

FY 2007 Target - Investigation cases: 100% completed within 360 days of OE processing time; non-Investigation cases: 100% completed within 180 days of OE processing time.

FY 2007 Actual - N/A. No licenses received in FY 2007

FY 2008 Target - Investigation cases: 100% completed within 360 days of OE processing time; non-Investigation cases: 100% completed within 180 days of OE processing time

FY 2008 Actual -

Measure discontinued after FY 2008

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### **DECOMMISSIONING AND LOW-LEVEL WASTE ACTIVITY**

Output Measure: Maintenance of regulatory framework for low-level waste disposal.

FY 2007 Target - Provide technical assistance to requesting Agreement States 95% of the time within agreed upon schedule. Complete 1 programmatic improvement identified in the FY 2007 LLW Strategic Assessment. Complete licensing actions as scheduled in the Environmental Protection and Performance Assessment Operating Plan.

FY 2007 Actual - Met target

FY 2008 Target – Provide technical assistance to requesting Agreement States 95% of the time within agreed upon schedule; complete 1 programmatic improvement identified in the FY 2007 LLW Strategic Assessment; complete licensing actions as scheduled in the Environmental Protection and Performance Assessment Operating Plan.

FY 2008 Actual –

Measure discontinued after FY 2008

### **MANAGEMENT AND SUPPORT**

#### **INFORMATION TECHNOLOGY AND INFORMATION MANAGEMENT**

Output Measure: Security, availability, and integrity of NRC major applications and general support systems will ensure no interruption to business functions due to IT system security breaches.

FY 2007 Target - All major applications and general support systems have updated security accreditation packages.

FY 2007 Actual – 19%

FY 2008 Target - This output measure is deleted in FY 2008 because it is duplicated and covered under the FISMA performance measure.

Output Measure: NRC is addressing all known IT statutory requirements as appropriate.

FY 2007 Target - For 100% of statutory requirements, the NRC has action plans in place to address requirements.

FY 2007 Actual - 100%

Measure deleted after FY 2007

Output Measure: Complete at least one key process improvement per year in select program and support areas that increase efficiency, effectiveness, and realism.

FY 2007 Target - 1 key process completed.

FY 2007 Actual - 1 key process completed.

Measure discontinued after FY 2007

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Output Measure: Percent of agency enterprise architecture (EA) data aligned with OMB guidance.

FY 2007 Target - 80% of agency EA data aligned.

FY 2007 Actual - 100%

FY 2008 Target – 90% of agency EA data aligned.

FY 2008 Actual-

Measure discontinued after FY 2008

Output Measure: Network security will respond to any new network security vulnerability upon discovery.

FY 2007 Target - Respond within 24 hours

FY 2007 Actual – 100% within 12 hours

FY 2008 Target - Respond within 12 hours

FY 2008 Actual -

Measure discontinued after FY 2008

Output Measure: All operational NRC major applications and general support systems meet the requirements of Management Directive (MD) 12.5, “NRC Automated Information Systems Program,” including system security plans, contingency plans, and certification and accreditation. (Note-Certification and Accreditation will be tracked under Appendix III, Information Technology and Information Management section, beginning in FY 2009.)

FY 2007 Target – 100% of systems meet MD 12.5 requirements

FY 2007 Actual - 38%

FY 2008 Target - 90% of systems meet MD 12.5 requirements

FY 2008 Actual -

Measure discontinued after FY 2008.

Output Measure: Ensure that system investments are effective, efficient, and realistic.

FY 2007 Target - Major systems operate within 90% of cost, schedule, and performance targets as defined by their business case. (Note: A broader measure based on OMB Exhibit 300 scores will be tracked in Appendix III under Information Technology and Information Management beginning in FY 2009.)

FY 2007 Actual - 85.7%

FY 2008 Target - Major systems operate within 90% of cost, schedule, and performance targets as defined by their business case

FY 2008 Actual -

Measure discontinued after FY 2008.

Output Measure: Conduct a user satisfaction survey for ADAMS

FY 2007 Target - Score at least 3 on a scale of 1-4

FY 2007 Actual - 2.52

FY 2008 Target - Not applicable (biannual survey – no survey in FY 2008)

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FY 2008 Actual -  
Measure discontinued after FY 2008.

### **FINANCIAL MANAGEMENT**

Output Measure: Complete Program Assessment Rating Tool (PART) evaluations according to agency-approved schedule

FY 2007 Target - Complete PART evaluations by June 2007 for High-Level Waste Repository subprogram.

FY 2007 Actual - Completed in June 2007.

FY 2008 Target - Reactor Inspection and New Reactor Licensing (proposed)

FY 2008 Actual -  
Measure discontinued after FY 2008

Output Measure: Submit and publish the triennial Strategic Plan to Congress and OMB on time.

FY 2007 Target - Submit and publish FY 2007-FY 2012 Strategic Plan August 11, 2007

FY 2007 Actual – Plan is expected to be published by end of January 2008 due to Commission delaying decisions for final approval.

Measure discontinued after FY 2008

Output Measure: Publish Final Fee Rule

FY 2007 Target - Proposed rule mid-March 2007, final rule mid-June 2007.

FY 2007 Actual – Completed. Proposed fee rule published by March 2007 and final fee rule published by mid-June 2007.

FY 2008 Target – Proposed rule mid-March, final rule mid-June.

FY 2008 Actual-  
Measure discontinued after FY 2008